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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

Financing of the United Nations Observer Mission in South Africa

Report of the Secretary-General

1. The present report contains (a) the financial performance of the United Nations Observer Mission in South Africa (UNOMSA) for the period from mid-September 1992 to 31 December 1993, and (b) the cost estimates for the period from 1 January to 31 July 1994. Included in these estimates are (a) proposals for the creation of a temporary post at the assistant secretary-general level for the Chief of Mission, (b) the addition of 50 additional posts to increase the number of observers to 100, and (c) the addition of 6 support staff. The total estimated cost of UNOMSA for 1992-1993 would be $13,106,100; and the requirements for the biennium 1994-1995 would be $8,994,100.

INTRODUCTION

2. The Security Council, by its resolution 772 (1992) of 17 August 1992, authorized the Secretary-General to deploy, as a matter of urgency, United Nations observers in South Africa, in such a manner and in such numbers as he determined necessary to address effectively the areas of concern noted in his report to the Security Council (S/24389) in coordination with the structures set up under the National Peace Accord. The Council also invited the Secretary-General to assist in the strengthening of the structures set up under the National Peace Accord in consultation with the relevant parties: (a) the National Peace Committee, (b) the Goldstone Commission, and (c) the National Peace Secretariat. These areas of concern include efforts to bring an effective end to public violence and intimidation, and to help to create a climate conducive to negotiations leading towards a peaceful transition to a democratic, non-racial and united South Africa.

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3. On the basis of his mandate, the Secretary-General established UNOMSA, in mid-September 1992, with a total strength of 63 international staff, comprising 50 observers and 13 support staff. Under the authority granted to him under General Assembly resolution 46/187 on unforeseen and extraordinary expenses for 1992-1993, he authorized commitments of up to $1,000,000 for the initial phase of the Mission from mid-September to 30 November 1992. Subsequently, he submitted revised estimates to the General Assembly (A/C.5/47/79) and appropriations of $13,121,300 ($13,044,900 after recosting) were approved for the period from mid-September 1992 to 31 December 1993.

4. On 22 December 1992 the Secretary-General, in document S/25004, reported in detail to the Security Council, inter alia, on the findings of his Special Envoys and the activities of UNOMSA. In the report he also stated his intention to reinforce the Mission with an increment of 10 additional observers, which was subsequently authorized by the Security Council (S/25315) on 14 February 1993. Since then, events in South Africa have moved at a rapid pace and it is increasingly becoming clear that most political parties are committed to elections for a constituent assembly, now planned for 27 April 1994. On 29 September 1993, the Secretary-General requested the Security Council to authorize a further increase of 40 in the number of observers, for a total complement of 100, to reinforce security and stability in the country during this transitional period (S/26558), to which the Security Council agreed (S/26559).

5. The Advisory Committee on Administrative and Budgetary Questions (ACABQ) requested the Secretary-General to submit to the Committee a performance report on the Mission (see A/C.5/47/SR.50), including actual expenditures from its inception and revised requirements for 1993, taking into account the developments in the region. On 6 July 1993, the Secretary-General submitted to ACABQ a performance report on UNOMSA, including projected requirements through 31 December 1993. In his report, the Secretary-General also proposed some changes within the overall approved appropriation, namely the upgrading of the posts of Head of Mission and Deputy Head of Mission to the Assistant Secretary-General and D-2 levels respectively and the creation of temporary posts (10 P-5) for the 10 additional observers agreed to by the Security Council. ACABQ took note of the report but was unable to concur with the proposed upgradings based on the justification provided at that time; and furthermore, as regards the 10 additional observers, the Committee pointed out that the requirements of the Mission, including posts, were financed from the regular budget of the United Nations in accordance with the provisions of General Assembly resolution 47/219, part XIX. Accordingly, any increase in the number of posts must be approved by the General Assembly.

I. FINANCIAL PERFORMANCE REPORT OF THE UNITED NATIONS OBSERVER MISSION IN SOUTH AFRICA FOR THE PERIOD FROM MID-SEPTEMBER 1992 TO 31 DECEMBER 1993

6. Annex I to the present report sets out by budget line the current appropriation for UNOMSA through 31 December 1993 ($13,044,900) and the estimated expenditures for the period from mid-September 1992 to 31 December 1993 ($13,106,100), and the balance of the appropriation as at

31 December 1993. Annex II contains supplementary information. Annex III sets out the actual and proposed deployment of personnel in 1993.

7. It will be noted that, owing to late deployment of international staff and observers, much of the additional cost could be accommodated within the initial appropriation. Other economies have also been realized, in particular as a result of the unexpected drop in mission subsistence allowance (MSA) rates. Whereas the initial estimate was based on an established rate of $143 (or 400 rand), current MSA rate is established at $123 (420 rand) for the first 30 days and $90.90 (310 rand) thereafter.

8. The Secretary-General obtained the approval of the Security Council for a total of 50 additional observers on the basis of the increased demands on UNOMSA to play an even more pivotal role in the negotiations between disparate factions and in laying the groundwork for a non-violent election process, following the multi-party agreement to install the Transitional Executive Council. The two-person UNOMSA observer teams were experiencing difficulty in servicing the local peace committees, whose number increased from 23 to 120 in less than one year. The distances between townships and cities are enormous, thus inhibiting the teams' ability to extend effective support to the peace structures to assist them in establishing and maintaining a culture of political tolerance and reducing violence. The additional observers will be deployed as follows: two additional teams in each of the following nine regions - Western, Northern and Eastern Capes; Western, Northern, Far Northern and Eastern Transvaals; Border/Ciskei and Orange Free State; and seven each in Durban and Johannesburg. The total of 100 observers could also serve as the core of a possible expanded United Nations presence during the electoral period.

9. UNOMSA's central role in the evolving political process in South Africa invariably requires political negotiations and consultations up to the highest levels. In recognition of this important role, the Secretary-General proposes to create as of 1 November 1993 a temporary post at the assistant secretary-general level for the Chief of Mission and for her Deputy to occupy the post at the D-2 level. This would provide a more suitable level of representational authority on behalf of the Secretary-General and would signify to the Government and people of South Africa that he attaches the same importance to UNOMSA as his other initiatives in peace-keeping and preventive diplomacy.

10. The third most senior position at UNOMSA is that of the Senior Adviser/Observer, who assists both the Head and Deputy Head of Mission in overall coordination matters and also acts as special adviser on political and other matters. It is proposed to provide for this official the post at the D-1 level currently occupied by the Deputy Head of Mission.

11. It is further proposed that 10 observer posts be established at the P-5 level to reflect more accurately the actual functions and responsibilities of the various posts, whose incumbents clearly perform at the senior Professional level; namely political adviser/observer, regional coordinator/observers, and area coordinator/observers.

12. The political adviser/observer provides political advice to the Chief of Mission, coordinates work of researchers and organizes special activities/seminars with South African academic/research institutions for the

benefit of UNOMSA, prepares analytical summaries from reports compiled by regional coordinators and assists the Chief of Mission in the preparation of periodic consolidated reports to the Under-Secretary-General for Political Affairs. The multi-regional or regional coordinator/observer is responsible for coordinating the work of observer teams in three to four different regions and in particular coordinates crisis intervention on a regional basis. In this function, the regional coordinator/observer interacts with regional and national officials of political parties, senior officials of the South African Police, South African Defence Force and other organizations at national and regional levels. The area coordinator/observer coordinates the activities of all UNOMSA teams in a particular area. In contrast with regional or multi-regional coordinators, who deal with whole regions, area coordinators cover smaller areas of the country that are nevertheless highly active politically. There are two such area coordinator/observers, one in the Witwatersrand/Vaal area and the other at the Natal/Kwazulu area.

13. Six additional staff would provide administrative and secretarial support to the mission as a whole: one Administrative Officer, two Field Service assistants and three General Service (Other level) staff, as a result of the increase in the size of the Mission.

II. COST ESTIMATE OF THE UNITED NATIONS OBSERVER MISSION IN SOUTH AFRICA (UNOMSA) FOR THE PERIOD FROM 1 JANUARY TO 31 JULY 1994

14. Activities in the early part of 1994 will focus primarily on the elections to be held on 27 April. The phasing out of the Mission will commence in May and is expected to be completed by the end of July 1994. The proposed estimates relate only to the requirements of the Mission prior to and after the election, without taking into account possible additional electoral requirements. Should relevant decisions be made concerning specific additional electoral requirements, and/or the extension of the Mission beyond 31 July 1994, the Secretary-General would seek the concurrence of ACABQ to enter into related commitments under the terms of the General Assembly resolution to be adopted on unforeseen and extraordinary expenses for the biennium 1994-1995.

15. Annex IV to the present report contains the cost estimates for 1994, totalling $8,994,100, and the relevant supplementary information is contained in annex V. Annex VI sets out the plan for the phasing out of the Mission between May and July 1994.

16. Accordingly, an additional appropriation of $8,994,100 will be required under Section 4 of the proposed programme budget for the biennium 1994-1995 1/ to cover the costs of UNOMSA up to 31 July 1994. Furthermore, an appropriation of $1,324,300 will be required under section 28 (Staff assessment), which would be offset by the same amount under income section 1 (Income from staff assessment).

III. CONTINGENCY FUND

17. Annex I to General Assembly resolution 41/213 of 19 December 1986, which sets out the budget process, provides, inter alia, that:

> "the revised estimates arising from the impact of extraordinary expenses, including those relating to the maintenance of peace and security, as well as fluctuations in rates of exchange and inflation, shall not be covered by the contingency fund and shall continue to be treated in accordance with established procedures and under the relevant provisions of the Financial Regulations and Rules". (para. 11)

18. The Secretary-General is of the view that while not directly related to the maintenance of peace and security, the activities outlined above nevertheless are of an extraordinary nature and should thus be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213, as was the case for the biennium 1992-1993.

IV. SUMMARY

19. In summary, the estimated costs of UNOMSA for the period from mid-September 1992 to December 1993 would be $13,106,100 against an appropriation of $13,044,900. Therefore, based on these estimates, the additional requirement of $61,200 will be reflected in the second performance report under Section 2 of the programme budget for 1992-1993.

20. An additional amount of $8,994,100 will be required under Section 4 of the proposed programme budget for the biennium 1994-1995 to cover the costs of UNOMSA up to 31 July 1994, excluding provisions for staff assessment in the amount of $1,324,300 under Section 28 (Staff assessment), which would be offset by the same amount under income Section 1 (Income from staff assessment).

Notes

1/ Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6 (A/48/6).

Annex I

UNITED NATIONS OBSERVER MISSION IN SOUTH AFRICA:
PERFORMANCE REPORT FOR 1992-1993

Summary statement

(In thousands of United States dollars)

Object of expenditure	Appropriation 1992-1993	Total requirements September 1992-31 December 1993	Savings (overrun) as of 31 December 1993
Salaries	4 654.7	5 040.6	(385.9)
Common staff costs	2 540.7	2 442.1	98.6
Mission subsistence allowance	3 872.6	3 875.8	(3.2)
General temporary assistance	255.3	119.1	136.2
Consultants	45.0	15.7	29.3
Travel of staff	189.2	98.2	91.0
Rental and maintenance of premises	121.8	156.4	(34.6)
Vehicle operation	253.0	531.4	(278.4)
Rental of aircraft	155.6	55.3	100.3
Communications	130.9	248.7	(117.8)
Public information activities	44.4	11.3	33.1
Miscellaneous services	39.0	44.8	(5.8)
Freight and related costs	4.9	4.9	-
Miscellaneous supplies	83.4	90.5	(7.1)
Acquisition of vehicles	347.3	-	347.3
Acquisition of communications equipment	169.7	166.3	3.4
Acquisition of office furniture and miscellaneous equipment	137.4	205.0	(67.6)
Total	13 044.9	13 106.1	(61.2)

Annex II

SUPPLEMENTARY INFORMATION

Salaries and common staff costs

International staff

1. Shown below are the current authorized international staffing table and the proposed revised staffing table, incorporating the increase of 50 additional observers and the changes in the distribution of grade levels. a/

Functional title	Category	Authorized
Current staffing table		
Chief of Mission	D-2	1
Deputy Chief of Mission	D-1	1
Observers	P-4	50
Field Service support staff	FS	3
Personnel assistants/secretaries	GS	5
Total, international staff		60
Proposed staffing table		
Chief of Mission	ASG	1
Deputy Chief of Mission	D-2	1
Senior Adviser/Observer	D-1	1
Observers	P-5	10
Observers	P-4/3	89
Administrative Officer	P-4	1
Field Service support staff	FS	5
Personnel assistants/secretaries	GS	8
Total, international staff		116

2. At the end of December 1993, the total number of 116 international staff is expected to be fully deployed. Additional costs arising from the revision of the staffing table are largely offset by savings from the late deployment of staff and occupancy of several posts at a lower than budgeted level, as well as a lower than anticipated rate of mission subsistence allowance.

Salaries and common staff costs (Increase: $290,500)

3. The estimated expenditure as at end-December 1993 is $5,040,600, which is below the initial estimates owing, as mentioned earlier, to the late deployment of staff. Common staff costs include mission subsistence allowance, travel to and from the mission area and other normal staff costs.

General temporary assistance (Decrease: $136,200)

4. The provision under this heading would cover the cost of hiring about 29 local staff. Full deployment has not been effected and on average only 14 such staff have been employed. Based on the expenditure pattern of the last several months and assuming full deployment by November 1993, the total projected requirement for 1993 would be $119,100.

Consultants (Decrease: $29,300)

5. A reduced amount of $15,700 would be required through the end of 1993, of which $5,700 had been committed prior to September. The services of consultants are required in electoral and constitutional matters.

Travel on official business (Decrease: $91,000)

6. Total estimated expenditure through December 1993 is $98,200, which relates to travel between the mission headquarters in Johannesburg and Durban and the regional offices, as well as travel between New York and the mission area for briefings and consultations.

Rental and maintenance of premises (Increase: $34,600)

7. The headquarters at Johannesburg and Durban are located in leased office space. The estimated costs would cover rental, utilities, maintenance and alterations. An additional requirement of $34,600 over the initial estimates is anticipated, partially as a result of the need to provide for the additional observers, as well as to relieve the cramped office conditions at Johannesburg.

Vehicle operation (Increase: $278,400)

8. Thirty-five vehicles are currently leased at a monthly rate of $25,000. No vehicle has been purchased, although initial provisions were made for the purchase of 35 vehicles in 1993, in addition to provisions for rental of 35 vehicles. The total estimated expenditure of $531,400 as of end-December will cover the costs of rental, maintenance and petrol, oil and lubricants. The estimate includes provisions for rental of an additional 10 vehicles for the new observers.

Rental of aircraft (Decrease: $100,300)

9. A provision of $155,600 was made for rental of light fixed-wing aircraft and/or helicopters for travel within South Africa. As activities pick up in the last four months of the year, it is expected that about 15 hours of flying time per month will be required, including possible medical evacuation flight requirements. An approximate savings of $100,300 may therefore be anticipated.

Communications (Increase: $117,800)

10. Requirements for telecommunications and pouch services have been underestimated, considering the need for the constant flow of information between the 11 posts in the mission area. Projected requirements through end-December total $248,700. Therefore, an additional $117,800 would be needed to cover communications requirements.

Public information activities (Decrease: $33,100)

11. Public information activities so far undertaken did not require expenditures under this item; however various public information activities are expected to pick up during the four-month period. An estimated amount of $11,300 would cover the requirements.

Miscellaneous services (Increase: $5,800)

12. The estimated total requirement of $44,800 would cover medical, cleaning and other miscellaneous services. The additional requirement of $5,800 relates to the additional observers and support staff.

Freight and related charges

13. The provision covered requirements for freight, packing and cartage.

Miscellaneous supplies (Increase: $47,100)

14. The provision under this item of expenditure covers the cost of office supplies, United Nations flags and decals, operational maps, medical supplies and other miscellaneous supplies. The security and safety situation calls for additional safeguards; it is proposed to provide the mission with 60 bullet-proof vests and helmets at about $500 a set.

Acquisition of vehicles (Decrease: $347,300)

15. Owing to the right-hand drive traffic regulations in South Africa and the costs of maintenance, spare parts and insurance associated with the acquisition of vehicles, the Mission decided to rent its regular vehicles, instead of purchasing them as originally planned.

Acquisition of communications equipment (Decrease: $3,400)

16. Expenditures on communications equipment include the purchase of crypto-fax machines, portable radios and control printers. The communications system will need strengthening and provisions will have to be made for the additional observers.

Acquisition of office furniture and equipment (Increase: $67,600)

17. The acquisition of office furniture and equipment, particularly office automation equipment, is vital to the functioning of the Mission. Total requirements for the period through end-December for personal computers lap-tops, printers, computers, and other office furniture and equipment, including an estimated additional requirement of $25,000 for new observers and support staff, would be $205,000.

Notes

a/ See actual and projected deployment plan in annex III.

Annex III

ACTUAL AND PROJECTED DEPLOYMENT OF CIVILIANS
Period January-December 1993

	Authorized strength	Months												Total person-months
		1	2	3	4	5	6	7	8	9	10	11	12	
USG														
ASG												1	1	2
D-2	1	1	1	1	1	1	1	1	1	1	1	1	1	12
D-1	1	1	1	1	1	1	1	1	1	1	1	1	1	12
P-5		2	2	2	3	3	3	3	3	3	3	3	10	40
P-4	50	21	21	21	15	17	17	17	19	21	21	21	42	253
P-3		14	14	14	16	19	18	19	21	21	17	17	42	232
P-2		5	4	5	5	6	5	4	4	4	3	4	4	53
LT-1		1	1	1										3
Subtotal P and above	52	45	44	45	41	47	45	45	49	51	46	48	101	607
OTHER CATEGORIES														0
General Service principal														0
General Service	5	7	7	6	7	7	7	8	7	6	6	8	8	84
Field Service	3	8	5	5	5	5	8	10	10	10	9	7	7	89
Security Service		4	4	3	2	2	2	2	2	1	1			23
Local level	29	12	13	13	13	16	18	11	13	14	14	14	29	180
Subtotal, other categories	37	31	29	27	27	30	35	31	32	31	30	29	44	376
Total civilian	89	76	73	72	68	77	80	76	81	82	76	77	145	983
CONSULTANTS														0
CONTRACTUAL STAFF														0
GRAND TOTAL	89	76	73	72	68	77	80	76	81	82	76	77	145	983

Annex IV

COST ESTIMATE FOR THE PERIOD FROM 1 JANUARY TO 31 JULY 1994

(In thousands of dollars)

Object of expenditure	Cost estimates
Salaries, temporary posts	3 495.3
Common staff costs	1 933.4
Mission subsistence allowance	1 622.2
General temporary assistance	191.8
Consultants	40.0
Travel of staff	130.0
Rental and maintenance of premises	169.8
Vehicle operation	336.3
Rental of aircraft	143.0
Communications	200.3
Miscellaneous services	52.0
Freight and related costs	20.0
Public information supplies	45.0
Other supplies and materials	65.0
Acquisition of vehicles	420.0
Communications and other equipment	130.0
Total	8 994.1

Annex V

SUPPLEMENTARY INFORMATION ON THE COST ESTIMATES FOR THE PERIOD FROM 1 JANUARY TO 31 JULY 1994

(In thousands of dollars)

	Estimated cost
A. Personnel costs	7 050.9

The requirements for personnel costs are based on the deployment plan contained in annex VI. The total estimated cost of $7,050,900 consists of salaries ($3,495,300), common staff costs, including travel to and from the mission area ($1,933,400); and MSA ($1,622,200).

General temporary assistance	191.8

An additional 31 local staff will be required between January and April as drivers and interpreters, to raise the total to 60. The number will be reduced to 30 in May, 15 in June and 10 in July. The monthly salary is estimated at an average cost of $650.

Consultants	40.0

UNOMSA requires the services of experts in matters dealing with the Constitution and the upcoming election. In some cases outside expertise is needed by the Mission when it is requested to provide assistance to the Goldstone Commission and the Transitional Executive Committee.

Travel on official business	130.0

The provision would cover travel costs between the mission headquarters in Johannesburg and Durban and the regional offices, as well as travel between New York and the mission area for briefing and consultations.

	Estimated cost
B. Operational costs	
Rental and maintenance of premises	169.8

The provision of $169,800 would cover the cost of rental of office space at Johannesburg and Durban, and for temporary office space for the observers during the election period, including maintenance and utilities.

Vehicle operation	336.3

The estimated provision would cover rental costs for 35 vehicles currently on lease, including fuel and maintenance, based on the pattern of expenditure in 1993. It is also foreseen that an additional 15 vehicles would be required during the election period at an estimated cost of $96,000, including fuel and maintenance.

Rental of aircraft	143.0

The estimated cost of renting light fixed-wing aircraft and/or helicopters for travel within South Africa, including insurance, is $143,000. The requirements are for medical evacuation, enhanced monitoring activities and shuttle diplomacy efforts between Cape Town and Johannesburg.

Communications	200.3

In this period the bulk of communications costs, especially during the election, will be in the form of pouch services and other commercial communications.

Miscellaneous services	52.0

Provisions are made for medical, cleaning and other miscellaneous services.

Freight and related charges	20.0

An estimated amount of $20,000 will be required for freight, packing and cartage for shipment of personnel effects.

	Estimated cost
Public information activities	45.0

It is anticipated that, as the electoral activities move at a faster pace, more public information work will be required, including production and dissemination of information on UNOMSA's role in South Africa through various media.

Other supplies and materials	65.0

The requirements include stationery and office supplies, United Nations flags and decals, operational maps and other miscellaneous supplies.

Acquisition of vehicles	420.0

It is proposed to purchase six armoured vehicles at an estimated cost of $420,000. Vendors are not willing to enter into leasing arrangements. The acquisition of armoured vehicles (Mamba-7) is proposed to enable the Mission to fulfil its mandate of fact-finding and close observation of conflict in order to assist in mediation efforts especially in violence-torn areas primarily in the East Rand and Vaal and in areas of Natal/Kwazulu.

Communications and other equipment	130.0

The requirements include repeaters, mobile Intelsat, telephone exchanges and mobile radios; as well as security and safety equipment. An amount of $50,000 is provided for additional office furniture and miscellaneous equipment that will be required during the election period.

Total	8 994.1

Annex VI

PLANNING TABLE - PROPOSED PHASING OF CIVILIANS

Period January-July 1994

	PROPOSED STRENGTH	MONTHS												TOTAL PERSON MONTHS
		1	2	3	4	5	6	7	8	9	10	11	12	
PROFESSIONAL AND ABOVE														
USG														-
ASG	1	1	1	1	1	1	1	1						7
D-2	1	1	1	1	1	1	1							6
D-1	1	1	1	1	1	1	1							6
P-5	10	10	10	10	10	10	9	6						65
P-4	90	42	42	42	42	20	20	3						211
P-3		42	42	42	42	14	14							196
P-2		4	4	4	4	4	4							24
Subtotal P and above	103	101	101	101	101	51	50	10						515
OTHER CATEGORIES														-
General Service Principal														-
General Service	8	8	8	8	8	8	6	6						52
Field Service	5	7	7	7	7	7	6	3						44
Security Service														-
Local level	60	60	60	60	60	30	15	10						295
Subtotal, other categories	73	75	75	75	75	45	27	19						391
Total civilian	176	176	176	176	176	96	77	29						906
CONSULTANTS														-
CONTRACTUAL STAFF														-
Grand total	176	176	176	176	176	96	77	29	0					906